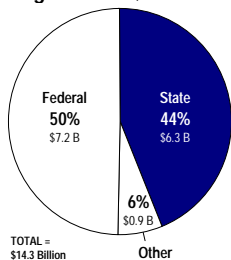


The Department of Social and Health Services

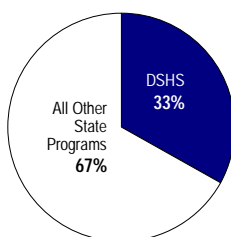
October 30, 2001

Funding Sources (2001-03 Biennium)

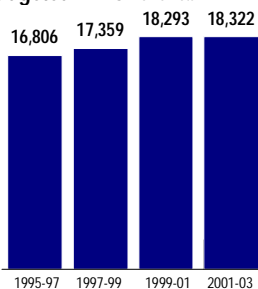


The DSHS Budget

As a Percent of the State Budget (All Funds)



Budgeted FTEs DSHS Total



Serving One in Five Residents

About 1.3 million a year



Serving Two Out of Five State Children and Youth

By biennium end, about 630,000 a year



BUDGET CONTACT
DSHS Budget Information Line
360.902.8225

www.wa.gov/dshs/budget

Persons with disabilities or special needs may call the Budget Information Line at 360.902.8255 and request a hard copy.

CREATED IN 1970 TO UNIFY SOCIAL AND HEALTH SERVICES within state government, the Department of Social and Health Services is Washington State's umbrella agency for persons who turn for help in times of need. The department serves 1.3 million people a year, about one in five state residents. By the end of the 2001-03 Biennium, one in three of the state's children will be served by DSHS.

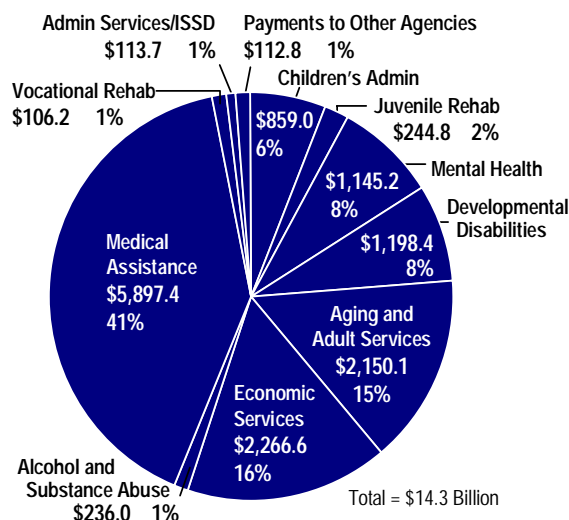
2001-03 Biennium Funding

Authorized spending for DSHS in 2001-03 is **\$14.3 billion** (\$6.3 billion GF-S), supporting 18,322 full-time positions. For budgeting purposes, the department distinguishes between ten primary spending categories. Organizationally, six of these stand alone as single administrations, Aging and Adult Services Administration, Children's Administration, Economic Services Administration, Juvenile Rehabilitation Administration, Medical Assistance Administration, and "Central Administration" (which oversees information systems, payments to other agencies, and various executive and infrastructure functions). The other four are rolled into one administration, Health and Rehabilitative Services, which includes the divisions of Alcohol and Substance Abuse, Developmental Disabilities, Mental Health, and Vocational Rehabilitation.

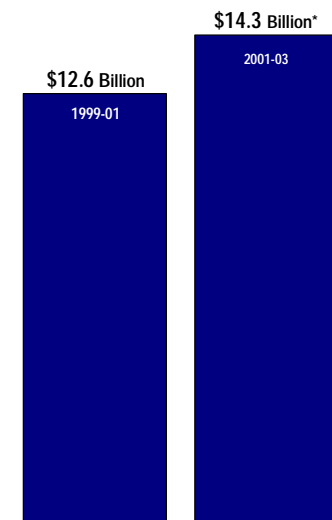
- The **Aging and Adult Services Administration (AASA)** provides social and health services so older persons and functionally disabled adults can live an independent and quality life. Health-related services are arranged for over 137,000 elderly or disabled a year. Biennial budget = **\$2,150.1 million**.
- The **Children's Administration (CA)** provides a wide range of services to protect children from abuse and neglect, support families, and assure quality care. These services are provided in the child's home and in out of home placement. Biennial budget = **\$859.0 million**.

2001-03 Funding

FUNDING DISTRIBUTION IN MILLIONS (ALL FUNDS)

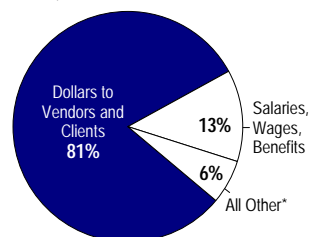


TOTAL 2001-03 FUNDING COMPARED TO 1999-01

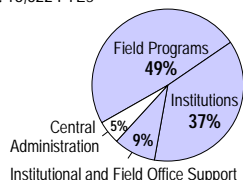


NOTE: Charts reflect department total expenditure for services rendered. Excluded from this figure are Upper Payment Limit transactions that were made to Public Health Hospital Nursing Homes.

Spending Goes to Client Care About \$7 Million Per Year

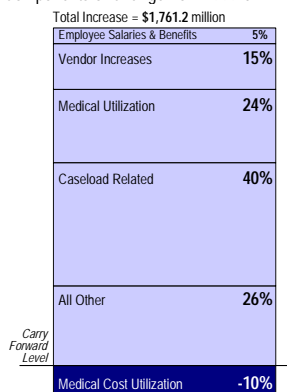


Our Employees Serve Clients First 18,322 FTEs

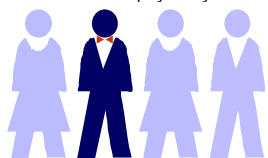


* All Other includes items such as leases, Attorney General services, agency contracts (other than direct vendor or client services), capital outlays, administrative hearings, support services, training, fraud prevention, administration of vendor contracts, utilities, and all other administration.

Where the DSHS Budget Grew Components of Change from 1999-01

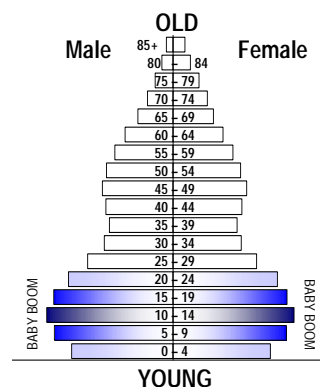


A Workforce Eligible to Retire One in Four DSHS Employees by 2005

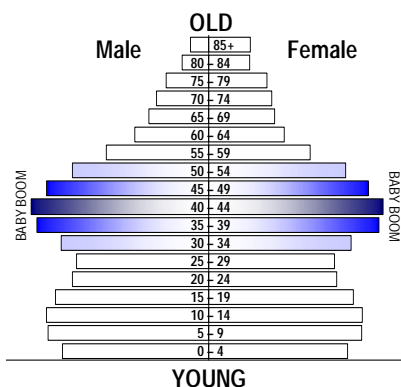


- The **Economic Services Administration (ESA)** provides cash assistance and work-focused services that help individuals and families meet their basic needs and achieve economic independence. It oversees more than a dozen major federal and state programs aimed at reducing poverty, promoting parental responsibility, and improving the quality, affordability and availability of developmentally appropriate childcare. Biennial budget = **\$2,266.6 million**.
- The **Juvenile Rehabilitation Administration (JRA)** protects the public, holds juvenile offenders accountable for their crimes, and reduces criminal behavior through preventive, rehabilitative and transition programs in residential and community settings; 60 percent are substance abusers or chemically dependent, about 40 percent need mental health services. Biennial budget = **\$244.8 million**.
- The **Medical Assistance Administration (MAA)** provides a health care safety net for children, the elderly, and disabled. Most clients are members of working families, and more than 60 percent are children; 96 percent are covered through the state/federal Medicaid program. Biennial budget = **\$5,897.4 million**.
- The **Division of Alcohol And Substance Abuse (DASA)** works with county governments, Tribes, non-profit agencies, and others to provide alcohol and other drug abuse prevention, treatment, and support services. People are eligible if they are low-income or indigent and are assessed as alcoholic or addicted to other drugs. Biennial budget = **\$236.0 million**.
- The **Division of Developmental Disabilities (DDD)** serves about 33,000 persons with developmental disabilities, nearly all of whom – 96 percent – live in the community, most in their own homes with parents or other family members. Biennial budget = **\$1,198.4 million**.
- The **Mental Health Division (MHD)** operates a statewide hospital and community-based mental healthcare system for low-income persons with mental illness and a crisis response system for all persons in the state who are experiencing acute mental illness. Biennial budget = **\$1,145.2 million**.
- The **Division of Vocational Rehabilitation (DVR)** provides vocational assistance and employment support services to eligible persons with disabilities who want to work but have substantial impediments to employment. Biennial budget = **\$106.2 million**.
- **“Central Administration”** supports core operations, which include quality improvement efforts, legislative and federal transactions, community relations, finance, lands and buildings, personnel, payroll, financial recovery, contracts, forms and records management, audit and consultation reviews, rules and policy, appeals, agency-wide planning activities, and executive leadership, plus assistance to the public. Biennial budget = **\$106.2 million**.

The Washington State Population 1970 – When DSHS Was Born



2000 – An Agency Meeting a Different Need



2020 – Tomorrow, With Needs Different Still

